

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,177	\$5,420	14.0%
Substitutes	\$105	\$131	-19.9%
Instructional Parapros	\$196	\$614	-68.1%
Pupil-Use Technology	\$82	\$105	-22.3%
Instructional Materials	\$274	\$286	-4.4%
Total	\$6,833	\$6,556	4.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$246	\$250	-1.4%
Library & Media	\$225	\$218	2.8%
Extracurricular	\$106	\$86	23.7%
Student Health/Services	\$202	\$165	22.6%
Curriculum Development	\$132	\$55	142.0%
Staff Development	\$259	\$309	-16.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$184	\$187	-1.9%
Therapists, Psychologists	\$1,089	\$555	96.2%
Total	\$2,443	\$1,825	33.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$482	\$434	11.2%
Food Service	\$247	\$253	-2.1%
Safety	\$99	\$126	-21.7%
Building Upkeep	\$853	\$757	12.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$170	\$168	1.2%
Total	\$1,851	\$1,737	6.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$325	\$355	-8.3%
School Office	\$134	\$123	9.4%
Deputies & Administrators	\$15	\$0	100.0%
Superintendent & Board	\$131	\$106	24.3%
Legal	\$5	\$6	-18.2%
Total	\$610	\$589	3.7%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

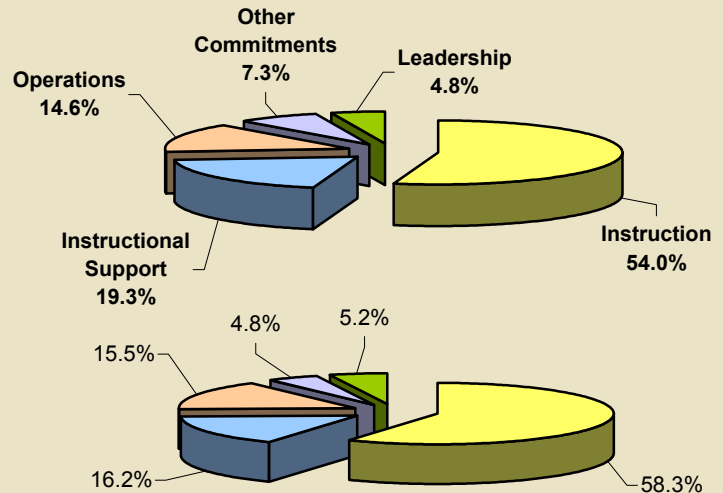
July 2004 - June 2005

Expenditures:	\$46,210,022
District Enrollment (ADM):	3,651
District Per Pupil:	\$12,657

July 2003 - June 2004

Expenditures:	\$42,223,051
District Enrollment (ADM):	3,756
District Per Pupil:	\$11,241

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$190	\$0	100.0%
Pass-Throughs	\$519	\$377	37.9%
Retiree Benefits	\$119	\$88	34.7%
Enterprise Services	\$91	\$70	30.6%
Claims & Settlements	\$0	\$0	0.0%
Total	\$919	\$534	71.9%